



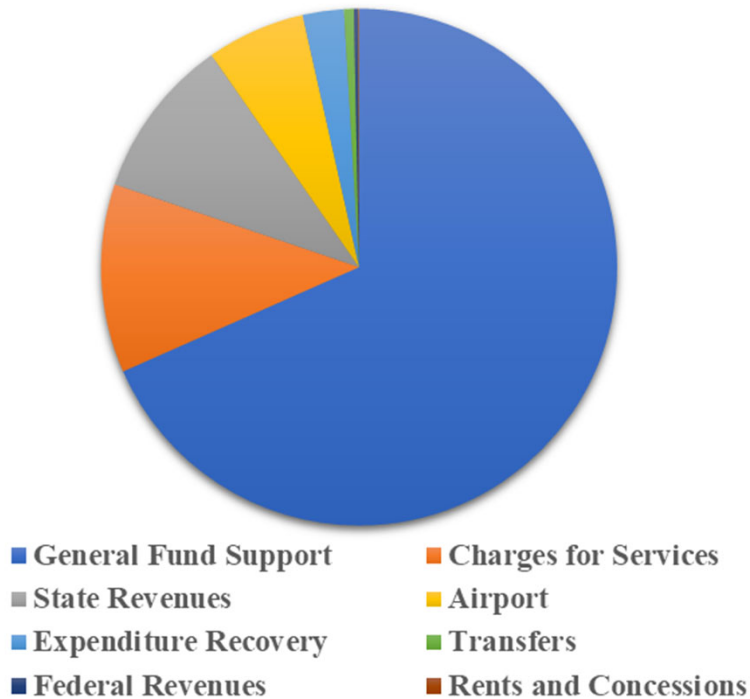
San Francisco Fire Department

Fiscal Year 2023-24 and 2024-25 Budget Overview

SAN FRANCISCO FIRE DEPARTMENT

Budget & Finance Committee - June 16, 2023

SFFD Budget - Sources



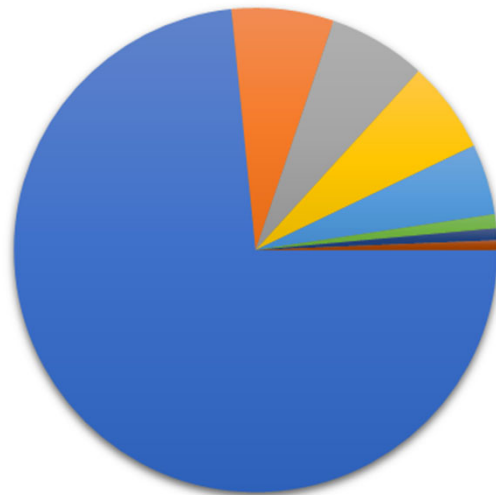
Category	Amount	%
General Fund Support	\$ 349,983,947	68.4%
Charges for Services	\$ 60,454,669	11.8%
State Revenues	\$ 51,710,000	10.1%
Airport	\$ 31,606,885	6.2%
Expenditure Recovery	\$ 13,183,066	2.6%
Transfers	\$ 3,155,811	0.6%
Federal Revenues	\$ 1,354,313	0.3%
Rents and Concessions	\$ 320,000	0.1%
Total:	\$ 511,768,691	100.0%

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SFFD Budget – By Division



■ Operations ■ Airport ■ Support Services
■ Administration ■ Prevention ■ Training
■ Fireboat ■ Investigation

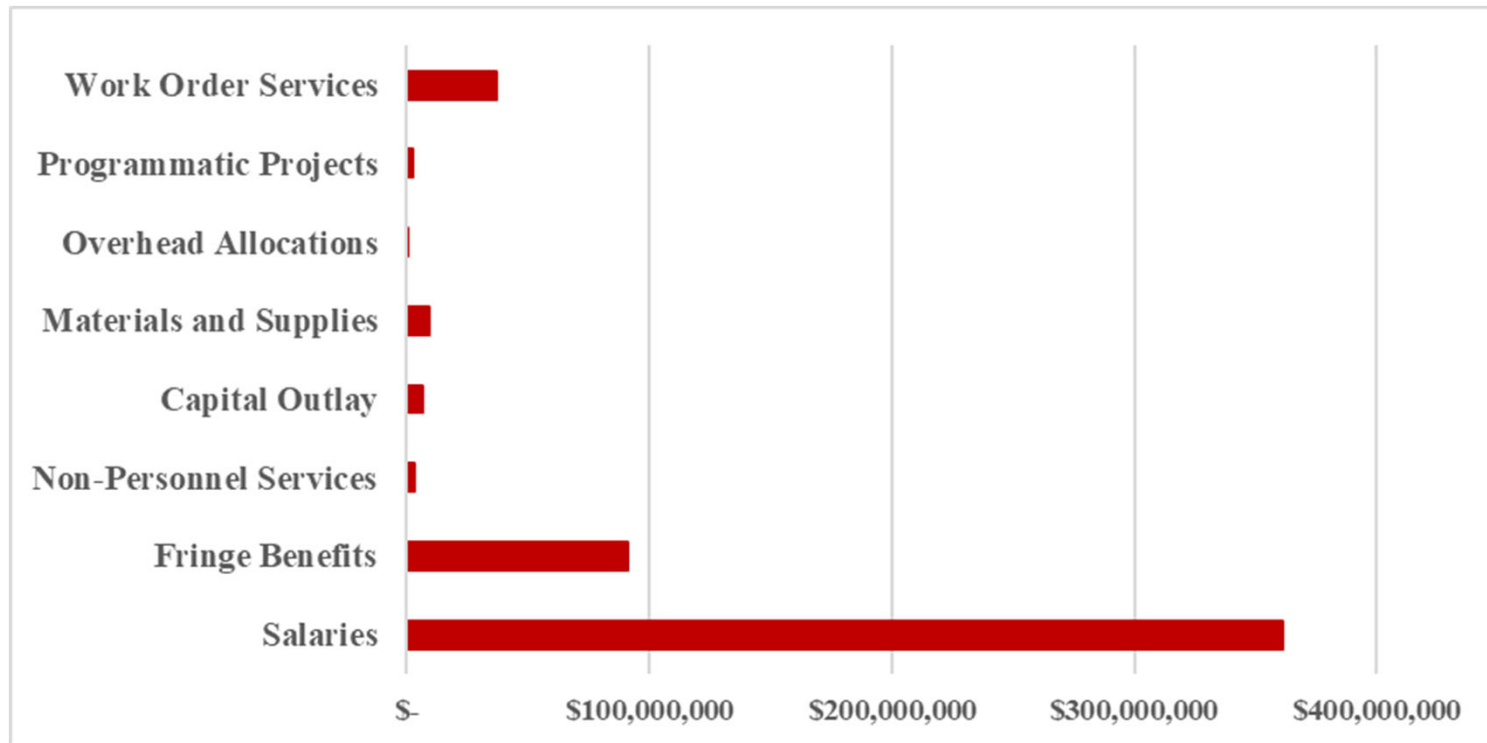
Category	Amount	%
Operations	\$ 373,817,138	73.0%
Airport	\$ 34,762,696	6.8%
Support Services	\$ 33,326,041	6.5%
Administration	\$ 31,278,344	6.1%
Prevention	\$ 24,062,265	4.7%
Training	\$ 4,761,195	0.9%
Fireboat	\$ 4,016,923	0.8%
Investigation	\$ 3,287,701	0.6%
Capital Projects	\$ 2,109,442	0.4%
NERT	\$ 346,946	0.1%
Total:	\$ 511,768,691	100.0%

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SFFD Budget – By Type



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SFFD Budget Summary

- SFFD Total budget Amounts:
 - FY23-24 – **\$511.8** million
 - FY24-25 – **\$526.7** million
- No new funded positions or initiatives included in the budget
- Largest change due to new MOU agreement with firefighters' union
- No budget reductions, but Department must stay within its budget to support additional services and functions
- Increase to Departmental line items for materials and supplies as well as equipment
- Significant EMS revenue increases (both one-time and on-going) to support proposed budget

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SFFD Budget Summary

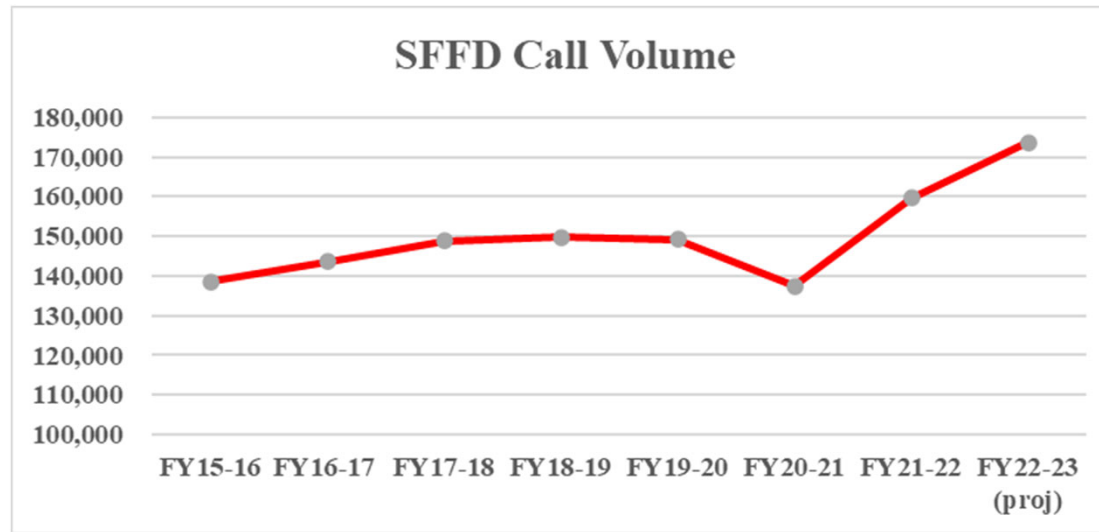
- Approximately 90% of the Department's budget is allocated to salary and fringe benefit personnel costs
- Those costs overwhelmingly focus on and directly support front-line Fire Suppression, Emergency Medical Services, and Community Paramedicine
- As a result, the Department has limited flexibility when it comes to moving personnel around or re-assigning for special projects
- The Fire Department must adhere to minimum daily staffing levels for Operations, as well as monitor call volume and response time metrics
- The Department has worked with the Controller's Office (EMS system analysis) as well as the BLA (CP Street Teams) on performance audits

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SFFD Operational Summary



- As the City recovers from the pandemic, the SFFD has seen total call volume exceed pre-COVID levels, with the current fiscal year projecting to be 16% above pre-pandemic levels
- Not only has call volume increased but also the scope of services and the responsibilities of the Department have expanded

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Equity and Diversity Initiatives

- The SFFD's proposed budget includes funding for the continuation of a number of Diversity, Equity, and Inclusion efforts
- This includes expansion of the extremely successful City EMT partnership, which has seen 12 graduates of the program transition into full-time job opportunities with the SFFD
- Working closely with the Department of Human Resources, the SFFD has completed an overhaul



of its testing process, to provide a more diverse and local candidate pool



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Budget Challenges

- Given the Department's budget concentration on front-line emergency operations costs, supporting Facility and Equipment infrastructure has been challenging
- Equipment costs have skyrocketed over the course of the pandemic, with rising inflation and supply chain issue disrupting a limited market
- Need exists for development of sustainable funding model



SFFD Equipment Allocation:

FY23-24	FY24-25
\$ 4,547,912	\$ 3,006,575

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Budget Challenges

\$5.0 million – 2019



\$5.0 million - 2023



VS.

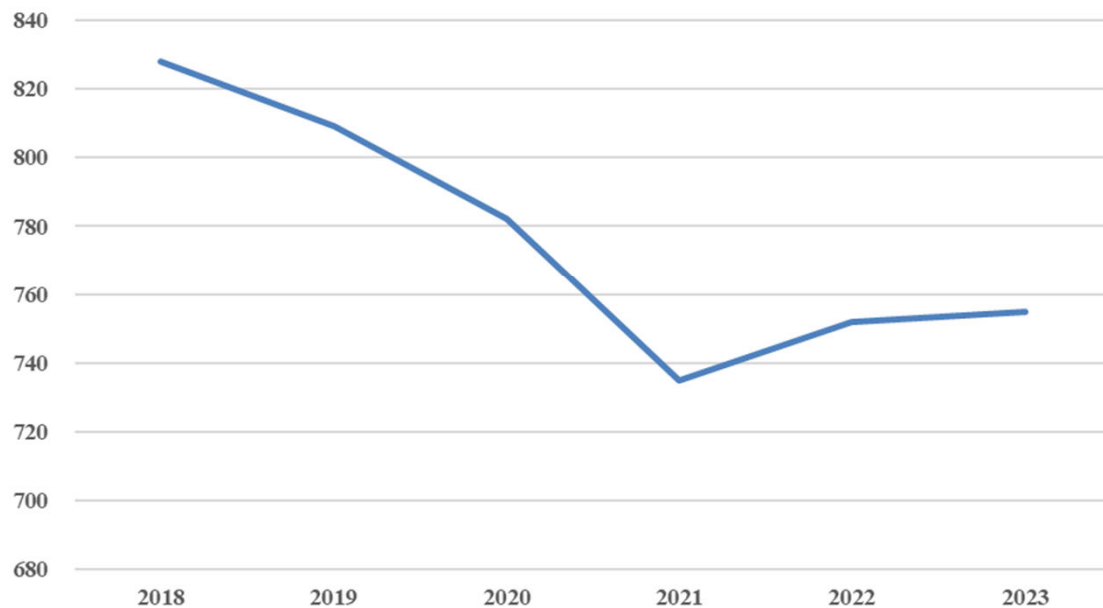
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SFFD Hiring

Number of SFFD H-2 Firefighters



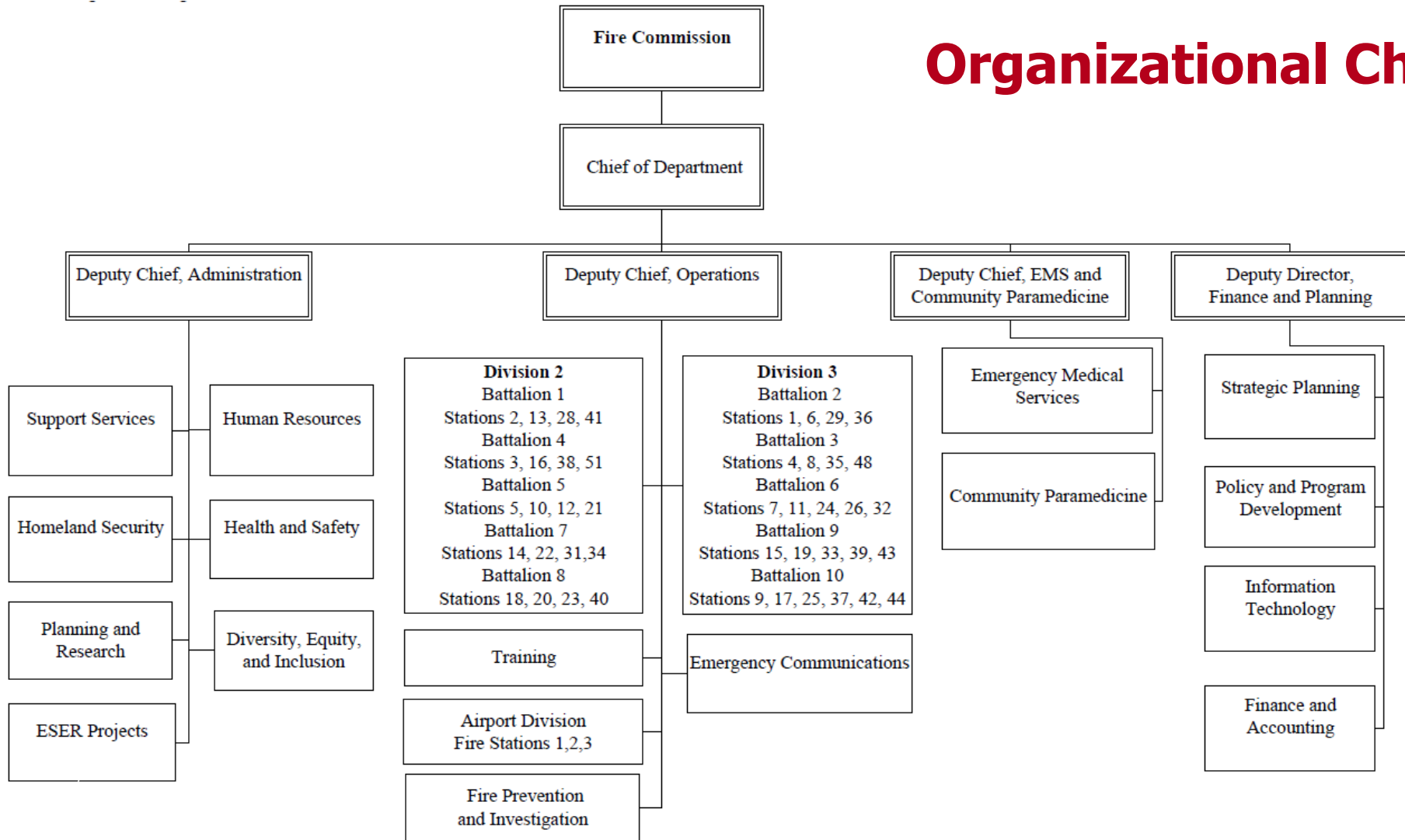
- As the Department recovers from COVID, it has a hiring plan in place to recover positions lost to attrition during the pandemic
- The Department's budget includes two H-2 Firefighter Academies in each fiscal year as well as EMS academies to backfill and maintain current levels of EMS and Community Paramedicine funding.

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Organizational Chart



Questions/Discussion

